

COUNTY COUNCIL OF BALTIMORE COUNTY, MARYLAND
Legislative Session 2011, Legislative Day 8
Bill No. 23-11

Mr. John Olszewski, Sr., Chairman
By Request of County Executive

By the County Council, April 18, 2011

A BILL
ENTITLED

THE ANNUAL BUDGET AND APPROPRIATION ORDINANCE OF BALTIMORE COUNTY, to adopt the County Budget, consisting of the Current Expense Budget for the fiscal year ending June 30, 2012, the Capital Budget for the fiscal year ending June 30, 2012 and the Capital Improvement Program for the fiscal years ending June 30, 2013, June 30, 2014, June 30, 2015, June 30, 2016 and June 30, 2017; and to appropriate funds for all expenditures for the fiscal year beginning July 1, 2011 and ending June 30, 2012, as hereinafter indicated.

SECTION 1. Be it ordained by the County Council of Baltimore County, Maryland, that the Current Expense Budget for the fiscal year ending June 30, 2012, as amended by this Ordinance, is hereby approved and finally adopted for such fiscal year; and funds for all expenditures for the purposes specified in the Current Expense Budget beginning July 1, 2011 and ending June 30, 2012 are hereby appropriated in the amounts hereinafter specified, and for the purposes hereinafter indicated, as follows:

OFFICE OF THE COUNTY EXECUTIVE

Executive Direction
General Fund Appropriation \$995,735

ADMINISTRATIVE OFFICER

General Administration
General Fund Appropriation \$1,256,369

Baltimore Metropolitan Council
General Fund Appropriation \$131,488

COUNTY COUNCIL

Legislation and Policy Direction
General Fund Appropriation \$1,936,657

OFFICE OF BUDGET AND FINANCE

Budget Formulation & Administration
General Fund Appropriation \$1,923,904

Financial Operations
General Fund Appropriation \$4,064,075

Pay Systems
General Fund Appropriation \$257,359

Investment & Debt Management
General Fund Appropriation \$277,870

Insurance Administration
General Fund Appropriation \$1,607,551

Purchasing and Disbursements
General Fund Appropriation \$1,544,975

VEHICLE OPERATIONS & MAINTENANCE

Vehicle Operations & Maintenance
General Fund Appropriation \$1,295,000

OFFICE OF LAW

General Legal Services General Fund Appropriation	\$2,402,114
Legislative Relations General Fund Appropriation	\$291,597
Ethics/Human Relations General Fund Appropriation	\$286,596

OFFICE OF PLANNING

General Administration General Fund Appropriation	<u>\$2,375,719</u> <u>\$2,388,965</u>
Administrative Hearing Office General Fund Appropriation	\$515,103
People's Counsel General Fund Appropriation	\$183,407
Community Conservation General Fund Appropriation	\$387,031

OFFICE OF HUMAN RESOURCES

Personnel Administration General Fund Appropriation	\$2,499,676
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DEPARTMENT OF PERMITS, APPROVALS AND INSPECTIONS

General Administration General Fund Appropriation	<u>\$1,470,745</u> <u>\$2,131,539</u>
Electrical Licensing and Regulation General Fund Appropriation	\$16,872
Plumbing Licensing Regulation General Fund Appropriation	\$28,053
Real Estate Compliance General Fund Appropriation	<u>\$1,064,329</u> <u>\$1,542,506</u>

Development Review	<u>\$1,104,989</u>
General Fund Appropriation	\$1,601,424
Inspections and Enforcement	
General Fund Appropriation	\$4,470,089
Permits and Licenses	
General Fund Appropriation	\$827,009
<u>COUNTY AUDITOR</u>	
Auditing	
General Fund Appropriation	\$1,606,258
<u>BOARD OF APPEALS</u>	
Hearings and Adjudications	
General Fund Appropriation	\$218,156
<u>OFFICE OF INFORMATION TECHNOLOGY</u>	
General Administration	
General Fund Appropriation	\$1,637,909
Support	
General Fund Appropriation	\$11,856,540
Delivery	
General Fund Appropriation	\$2,999,388
Electronic Services	
General Fund Appropriation	\$2,261,236
<u>CIRCUIT COURT</u>	
Criminal and Civil Adjudication	
General Fund Appropriation	\$4,497,812
Family Law Support Services	
Gifts & Grants Fund Appropriation	\$1,122,777
Juvenile Drug Court	
Gifts & Grants Fund Appropriation	\$179,394

Family Law Adjudication Gifts & Grants Fund Appropriation	\$739,990
Children-In-Need-of-Assistance (CINA) Visitation Center Gifts & Grants Fund Appropriation	\$25,000
Child Support Services Gifts & Grants Fund Appropriation	\$52,817
Alternative Dispute Resolution Gifts & Grants Fund Appropriation	\$46,330
<u>ORPHANS' COURT</u>	
Adjudication of Estates General Fund Appropriation	\$199,470
<u>BOARD OF ELECTIONS</u>	
Register Voters & Conduct Elections General Fund Appropriation	\$3,976,304
<u>STATE'S ATTORNEY</u>	
Criminal Prosecution General Fund Appropriation	\$8,280,971
Cracking Down on Auto Theft Gifts & Grants Fund Appropriation	\$211,637
Victim Witness Unit Services Gifts & Grants Fund Appropriation	\$102,294
State's Attorney Asset Forfeiture Account Gifts & Grants Fund Appropriation	\$50,600
Firearms Violence Unit Gifts & Grants Fund Appropriation	\$118,129
Domestic Violence Special Victim Prosecutor Gifts & Grants Fund Appropriation	\$111,256
Witness Protection Program Gifts & Grants Fund Appropriation	\$65,000

COUNTY SHERIFF

Conveying Prisoners & Serving Summonses General Fund Appropriation	<u>\$5,684,820</u> \$5,708,739
Child Support Enforcement Incentive Grant Gifts & Grants Fund Appropriation	\$38,600
Domestic Violence Protective Order Grant Gifts & Grants Fund Appropriation	\$10,000

BOARD OF LIQUOR LICENSE COMMISSIONERS

Liquor License Sale & Control Liquor License Fund Appropriation	\$685,781
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COOPERATIVE EXTENSION

Cooperative Extension General Fund Appropriation	\$248,347
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DEPARTMENT OF CORRECTIONS

Corrections General Fund Appropriation	\$34,511,918
Commissary Account Gifts & Grants Fund Appropriation	\$577,857

EMERGENCY COMMUNICATIONS CENTER

Emergency Communications Center General Fund Appropriation	\$11,131,331
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POLICE DEPARTMENT

General Administration General Fund Appropriation	\$8,008,987
Administrative and Technical Services Bureau General Fund Appropriation	\$20,024,554
Criminal Investigations General Fund Appropriation	\$22,577,919
Vice/Narcotics	

General Fund Appropriation	\$8,837,476
Operations	
General Fund Appropriation	\$115,678,266
Support Operations	
General Fund Appropriation	\$12,823,794
Human Services Bureau	
General Fund Appropriation	\$3,917,683
School Safety	
General Fund Appropriation	\$1,345,987
NIJ: Solving Cold Cases with DNA	
Gifts & Grants Funds Appropriation	\$225,000
Justice Assistance Grant	
Gifts & Grants Funds Appropriation	\$700,001
Commercial Vehicle Safety Alliance	
Gifts & Grants Fund Appropriation	\$40,000
Highway Safety Program	
Gifts & Grants Fund Appropriation	\$400,000
GOCCP Body Armor – Local Law Enforcement	
Gifts & Grants Fund Appropriation	\$60,000
Auto Theft Prevention	
Gifts & Grants Fund Appropriation	\$489,999
CSAFE Grant	
Gifts & Grants Fund Appropriation	\$225,000
Auto Theft Project/MD A.C.T.	
Gifts & Grants Fund Appropriation	\$50,000
STOP Gun Violence Project Enhancement	
Gifts & Grants Fund Appropriation	\$125,000
BJA Body Armor	
Gifts & Grants Fund Appropriation	\$80,000
Police Foundation	
Gifts & Grants Fund Appropriation	\$200,000

Sex Offender Compliance Enforcement in MD Gifts & Grants Fund Appropriation	\$175,000
NIJ – Coverdell Forensic Sciences Improvement Grant Gifts & Grants Funds Appropriation	\$200,000
GOCCP Coverdell Forensic Science Improvement Project Gifts & Grants Funds Appropriation	\$100,000
Forensic DNA Backlog Reduction Gifts & Grants Funds Appropriation	\$300,000
Police Crash Reconstruction Training Grant Gifts & Grants Funds Appropriation	\$75,000
GOCCP Law Enforcement Training Gifts & Grants Fund Appropriation	\$25,000
Asset Forfeiture Gifts & Grants Fund Appropriation	\$1,242,450
Domestic Violence Protective Order Entry Project Gifts & Grants Fund Appropriation	\$50,000
Police Athletic League Board Gifts & Grants Fund Appropriation	\$50,000
School Bus Safety Enforcement Gifts & Grants Fund Appropriation	\$50,000
Children In Need of Supervision Diversion Program Gifts & Grants Funds Appropriation	\$133,000
Police Community Relations Councils Gifts & Grants Fund Appropriation	\$20,000
Maryland Victims of Crime Gifts & Grants Fund Appropriation	\$35,000
Secure Our Schools Gifts & Grants Fund Appropriation	\$100,000
Enforcing Underage Drinking Laws Grant Gifts & Grants Fund Appropriation	\$60,000

Special Operation Support Grant Gifts & Grants Fund Appropriation	\$75,000
Internet Crimes Against Children Gifts & Grants Fund Appropriation	\$80,000
Special Detail Reimbursements Gifts & Grants Fund Appropriation	\$200,000
State Homeland Security Grant Gifts & Grants Fund Appropriation	\$700,000
Urban Area Security Initiative Gifts & Grants Fund Appropriation	\$900,000
Buffer Zone Protection Program Gifts & Grants Fund Appropriation	\$400,000
Port Security Grant (MTOG) Gifts & Grants Fund Appropriation	\$200,000
Police Training Reimbursements Gifts & Grants Fund Appropriation	\$20,000
JAG Federal Stimulus Gifts & Grants Fund Appropriation	\$1,000,000
Law Enforcement Tech/Crime Analyst Gifts & Grants Fund Appropriation	\$150,000
DDACTS Crime Analyst Gifts & Grants Fund Appropriation	\$75,000
Crime Reports Gifts & Grants Fund Appropriation	\$2,500
Speed Camera Program Gifts & Grants Fund Appropriation	\$2,200,000
CDL Program Improvement Gifts & Grants Fund Appropriation	\$415,000
Intellectual Property Crimes Gifts & Grants Fund Appropriation	\$200,000
Smart Policing Grant	

Gifts & Grants Fund Appropriation	\$500,000
<u>FIRE DEPARTMENT</u>	
General Administration	
General Fund Appropriation	\$909,741
Investigative Services	
General Fund Appropriation	\$2,603,509
Alarm & Communication System	
General Fund Appropriation	\$1,065,013
Field Operations	
General Fund Appropriation	\$77,272,871
Office of Homeland Security/Emergency Management	
General Fund Appropriation	\$445,145
Field Operation Administration	
General Fund Appropriation	\$1,801,647
Fire/Rescue Academy	
General Fund Appropriation	\$1,399,563
Contributions Volunteer Fire	
General Fund Appropriation	\$6,791,465
Homeland Security	
Gifts & Grants Fund Appropriation	\$1,000,000
Local Emergency Preparedness Committee	
Gifts & Grants Fund Appropriation	\$10,000
MIEMSS AED/Cardiac Monitors	
Gifts & Grants Fund Appropriation	\$30,000
MIEMSS Advanced Life Support Training	
Gifts & Grants Fund Appropriation	\$20,345

Waterway DNR/WIG		
Gifts & Grants Fund Appropriation		\$10,000
HSGP		
Gifts & Grants Fund Appropriation		\$1,200,000
HEMP		
Gifts & Grants Fund Appropriation		\$8,000
<u>DEPARTMENT OF PUBLIC WORKS</u>		
Office of the Director		
General Administration		
General Fund Appropriation		\$794,066
Metropolitan Financing/Petition Processing		
General Fund Appropriation		\$24,156
Bureau of Engineering & Construction		
General Administration		
General Fund Appropriation		\$447,117
Structural Storm Drain & Highway Design		
General Fund Appropriation		\$2,051,607
Public Building Design		
General Fund Appropriation		\$589,008
General Surveying		
General Fund Appropriation		\$396,275
Contracts & Construction Inspections		
General Fund Appropriation		\$2,107,899
Bureau of Highways		
General Administration		
General Fund Appropriation		\$1,217,933
General Operations and Maintenance		
General Fund Appropriation		\$14,071,675

Storm Emergencies General Fund Appropriation	\$5,921,544
Bureau of Solid Waste Management	
General Administration General Fund Appropriation	\$520,458
Refuse Collection General Fund Appropriation	\$28,331,434
Refuse Disposal General Fund Appropriation	\$20,750,434
Recycling General Fund Appropriation	\$1,799,803
Bureau of Traffic Engineering and Transportation Planning	
Traffic Planning General Fund Appropriation	\$8,810,923
Traffic Sign Installation and Maintenance General Fund Appropriation	<u>\$1,640,804</u> \$1,648,920
Traffic Signal Operations and Maintenance General Fund Appropriation	\$1,136,066
<u>Unified Planning Work Program</u> <u>Gifts and Grants Fund Appropriation</u>	<u>\$175,555</u>
Bureau of Utilities	
Sewer/Water Operations and Maintenance General Fund Appropriation	\$573,680
Bureau of Building and Equipment Services	
Building Maintenance General Fund Appropriation	\$7,035,108
Building Operation & Management General Fund Appropriation	<u>\$15,507,681</u> \$15,620,305
Equipment Maintenance	

General Fund Appropriation	\$6,022,617
<u>DEPARTMENT OF HEALTH</u>	
General Administration General Fund Appropriation	\$3,259,263
Center-Based Services General Fund Appropriation	\$3,070,215
Acute Communicable Disease Control General Fund Appropriation	\$1,543,384
Medical Environmental Health General Fund Appropriation	\$2,331,555
Healthcare Access General Fund Appropriation	\$704,512
Animal Control General Fund Appropriation	\$1,696,693
Child, Adolescent & School Health General Fund Appropriation	\$1,665,429
Developmental Disabilities General Fund Appropriation	\$525,601
Home Health Services General Fund Appropriation	\$1,517,004
Evaluation & Long Term Care Case Management General Fund Appropriation	\$1,809,761
Community Medical Assistance Programs General Fund Appropriation	\$991,589
Dental Health Services General Fund Appropriation	\$734,499
Speech, Language and Audiology General Fund Appropriation	\$280,790
Cigarette Restitution Fund – Tobacco Gifts & Grants Fund Appropriation	\$227,193

Substance Abuse Treatment-General Gifts & Grants Fund Appropriation	\$7,420,942
Prevention Services Gifts & Grants Fund Appropriation	\$415,810
Coordinated Re-Entry Initiative (CRI) Gifts & Grants Fund Appropriation	\$125,000
Brief Strategic Family Therapy (BSFT) Gifts & Grants Fund Appropriation	\$125,584
CSAFE - Recovery Gifts & Grants Fund Appropriation	\$49,316
Substance Abuse Federal Block Grant Gifts & Grants Fund Appropriation	\$1,893,916
Access to Recovery Gifts & Grants Fund Appropriation	\$72,483
Mental Health Countywide Core Service - Administration Gifts & Grants Fund Appropriation	\$1,034,136
Mental Health Service Agencies Gifts & Grants Fund Appropriation	\$3,725,797
Mental Health Services-Federal Block Grant Gifts & Grants Fund Appropriation	\$384,366
Shelter Plus Gifts & Grants Fund Appropriation	\$733,390
PATH Gifts & Grants Fund Appropriation	\$146,200
Mental Health – Multisystemic Therapy Gifts & Grants Fund Appropriation	\$750,000
Functional Family Therapy Gifts & Grants Fund Appropriation	\$505,497
Juvenile Drug Court Gifts & Grants Fund Appropriation	\$187,328

HIV Counseling, Testing and Referral Gifts & Grants Fund Appropriation	\$285,954
HIV Ryan White II Gifts & Grants Fund Appropriation	\$895,640
HIV Health Education Risk Reduction Gifts & Grants Fund Appropriation	\$279,985
Cigarette Restitution Fund - Cancer Gifts & Grants Fund Appropriation	\$1,163,732
Tuberculosis Control – Federal Grant Gifts & Grants Fund Appropriation	\$216,201
Immunization - IAP Gifts & Grants Fund Appropriation	\$148,956
Special Supplemental Nutrition Program-WIC Gifts & Grants Fund Appropriation	\$2,435,867
RPAG/Pertussis Initiative Gifts & Grants Fund Appropriation	\$15,746
Family Planning/Reproductive Health Gifts & Grants Fund Appropriation	\$361,975
School Aged Influenza Project Gifts & Grants Fund Appropriation	\$118,500
Children With Special Health Care Needs Gifts & Grants Fund Appropriation	\$42,385
CDC Breast and Cervical Cancer Gifts & Grants Fund Appropriation	\$480,502
Minority Adult Cardiovascular Mortality Reduction Project Gifts & Grants Fund Appropriation	\$90,425
Transportation Gifts & Grants Fund Appropriation	\$4,874,747
Oral Health Grant Gifts & Grants Fund Appropriation	\$25,000
IPO – Maternal Health	

Gifts & Grants Fund Appropriation	\$69,274
Cancer Outreach and Diagnostic Case Management Gifts & Grants Fund Appropriation	\$375,729
Public Health Preparedness and Bioterrorism Gifts & Grants Fund Appropriation	\$587,098
Administrative Care Coordinator Unit and Healthy Start Gifts & Grants Fund Appropriation	\$717,392
Adult Evaluation and Review Services Gifts & Grants Fund Appropriation	\$80,099
Healthy Families Gifts & Grants Fund Appropriation	\$10,765
Access to Care Grant Gifts & Grants Fund Appropriation	\$175,000
School Based Wellness Centers Gifts & Grants Fund Appropriation	\$25,890
School Health Services Enhancement Gifts & Grants Fund Appropriation	\$238,756
Title One – School Health Grant Gifts & Grants Fund Appropriation	\$51,382
School Based Dental Sealants Program Gifts & Grants Fund Appropriation	\$43,000
Contraceptives Gifts & Grants Fund Appropriation	\$55,000
Shelter Nurse Program Gifts & Grants Fund Appropriation	\$120,450
Housing Opportunities For People With Disabilities Gifts & Grants Fund Appropriation	\$1,800,000
Ryan White I – Outreach Grant Gifts & Grants Fund Appropriation	\$138,920
Ryan White I – Case Management Grant Gifts & Grants Fund Appropriation	\$75,840

Ryan White A - Emergency Financial Assistance Gifts & Grants Fund Appropriation	\$30,000
Ryan White I – Emergency Housing Gifts & Grants Fund Appropriation	\$60,000
Komen Cancer Grant Gifts & Grants Fund Appropriation	\$85,261
Maryland Cancer Fund Treatment Program Gifts & Grants Fund Appropriation	\$214,000
Cities Readiness Initiative Gifts & Grants Fund Appropriation	\$154,000
School Health Immigration Admissions Program Gifts & Grants Fund Appropriation	\$21,186
Babies Born Healthy Gifts & Grants Fund Appropriation	\$139,509
Prenatal Enrichment Program Gifts & Grants Fund Appropriation	\$230,657
Farmers’ Market Nutrition Program Gifts & Grants Fund Appropriation	\$2,500
Ryan White A – Transportation Services Gifts & Grants Fund Appropriation	\$90,000
Infants and Toddlers Program – Professional Services Gifts & Grants Fund Appropriation	\$37,295
HIV Partner Services Gifts & Grants Fund Appropriation	\$230,699
Healthy Start Gifts & Grants Fund Appropriation	\$254,941
Public Health Emergency Preparedness Planning Gifts & Grants Fund Appropriation	\$63,865
Pertussis Outreach Initiative Gifts & Grants Fund Appropriation	\$30,000

Breast & Cervical Cancer Diagnosis & Treatment Gifts & Grants Fund Appropriation	\$326,776
Breast-Feeding Peer Counselor Gifts & Grants Fund Appropriation	\$204,880
Spray/Neuter Project Gifts & Grants Fund Appropriation	\$2,500
Minority Infant Mortality Demonstration Project Gifts & Grants Fund Appropriation	\$135,000

DEPARTMENT OF SOCIAL SERVICES

Adult Foster Care General Fund Appropriation	\$145,000
Welfare to Work Program General Fund Appropriation	\$425,000
Emergency Funds/Housing-Homeless General Fund Appropriation	\$537,926
Domestic Violence/Sexual Assault General Fund Appropriation	\$121,000
Day Resource Center - YPSC General Fund Appropriation	\$216,254
In-Home Care Program General Fund Appropriation	\$219,770
Volunteer Program General Fund Appropriation	\$73,771
Adult Services General Fund Appropriation	\$741,273
General Administration General Fund Appropriation	\$1,552,033
SPPA Program General Fund Appropriation	\$276,752
Children's Services	

General Fund Appropriation	\$382,853
Family Investment Division	
General Fund Appropriation	\$672,179
Family Services	
General Fund Appropriation	\$1,157,910
School Based Services	
Gifts & Grants Fund Appropriation	\$1,300,266
Infant and Toddler	
Gifts & Grants Fund Appropriation	\$146,888
In-Home Care Services	
Gifts & Grants Fund Appropriation	\$226,504
VAWA Grant	
Gifts & Grants Fund Appropriation	\$167,243
Young Parent Support Center	
Gifts & Grants Fund Appropriation	\$303,800
Housing Counselor	
Gifts & Grants Fund Appropriation	\$119,065
SAFAH	
Gifts & Grants Fund Appropriation	\$133,408
Project Mainstay	
Gifts & Grants Fund Appropriation	\$41,310
Job Network	
Gifts & Grants Fund Appropriation	\$2,338,292
Food Stamp Employment and Training	
Gifts & Grants Fund Appropriation	\$147,208
TEFAP	
Gifts & Grants Fund Appropriation	\$43,600
Therapeutic Foster Care	
Gifts & Grants Fund Appropriation	\$553,072
Maryland Energy Assistance - MEAP	
Gifts & Grants Fund Appropriation	\$768,070

Juvenile Sex Offender Program Gifts & Grants Fund Appropriation	\$238,179
Interagency Family Preservation Services Gifts & Grants Fund Appropriation	\$890,768
Homeless Family's Child Care Program Gifts & Grants Fund Appropriation	\$19,500
Responsible Father's Project Gifts & Grants Fund Appropriation	\$151,300
Child Advocacy Center Gifts & Grants Fund Appropriation	\$10,000
MCHP Gifts & Grants Fund Appropriation	\$1,138,152

DEPARTMENT OF AGING

General Administration General Fund Appropriation	\$739,259
Adult Medical Day Care General Fund Appropriation	\$50,000
Senior Centers Network General Fund Appropriation	\$1,965,653
Special Geriatric Services General Fund Appropriation	\$201,147
Facilities General Fund Appropriation	\$1,087,608
Transportation Services General Fund Appropriation	\$1,262,917
Program and Volunteer Services General Fund Appropriation	\$312,001
Senior Expo Gifts & Grants Fund Appropriation	\$242,000

Senior Information & Assistance Gifts & Grants Fund Appropriation	\$137,135
Senior Care Gifts & Grants Fund Appropriation	\$1,099,785
Adult Medical Day Services - MCPA Gifts & Grants Fund Appropriation	\$110,000
Public Guardianship Gifts & Grants Fund Appropriation	\$159,279
Specialized Transportation Service Gifts & Grants Fund Appropriation	\$769,632
Rural Public Transportation Gifts & Grants Fund Appropriation	\$198,132
Senior Box Office Gifts & Grants Fund Appropriation	\$52,672
Group Senior Assisted Housing Gifts & Grants Fund Appropriation	\$430,647
Senior Aides Project Gifts & Grants Fund Appropriation	\$948,141
CAMM Project Gifts & Grants Fund Appropriation	\$24,479
Senior Programs and Services Gifts & Grants Fund Appropriation	\$800,000
Vulnerable Elderly Program Gifts & Grants Fund Appropriation	\$88,354
Seniors In Need Gifts & Grants Fund Appropriation	\$300,000
Ombudsman Program Gifts & Grants Fund Appropriation	\$434,735
Medicaid Waiver Program Gifts & Grants Fund Appropriation	\$1,062,827
Area Agency Administration	

Gifts & Grants Fund Appropriation	\$260,121
Advocacy	
Gifts & Grants Fund Appropriation	\$748,642
Publications	
Gifts & Grants Fund Appropriation	\$123,572
Information and Assistance	
Gifts & Grants Fund Appropriation	\$758,820
Center Connection	
Gifts & Grants Fund Appropriation	\$387,339
Congregate Meals	
Gifts & Grants Fund Appropriation	\$915,061
Support Services	
Gifts & Grants Fund Appropriation	\$407,061
Home Delivered Meals	
Gifts & Grants Fund Appropriation	\$700,000
Caregivers Support Program	
Gifts & Grants Fund Appropriation	\$424,740
Senior Health Insurance Assistant Program	
Gifts & Grants Fund Appropriation	\$100,184
R.S.V.P.	
Gifts & Grants Fund Appropriation	\$105,875
Senior Center Operating Funds	
Gifts & Grants Fund Appropriation	\$150,000
Nursing Home Diversion	
Gifts & Grants Fund Appropriation	\$61,419
Experience Corp Program	
Gifts & Grants Fund Appropriation	\$255,321
Chronic Disease Self Management Program (CSDMP)	
Gifts & Grants Fund Appropriation	\$65,000
Adult Disability/Resource Center	
Gifts & Grants Fund Appropriation	\$88,000

Veteran Directed Home & Community Based Services Program Gifts & Grants Fund Appropriation	\$62,000
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DEPARTMENT OF ENVIRONMENTAL PROTECTION & SUSTAINABILITY

Administration and Operations General Fund Appropriation	\$5,759,161
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Community Reforestation Program Gifts & Grants Fund Appropriation	\$420,216
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SWM Facilities Inspection Program Gifts & Grants Fund Appropriation	\$260,955
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LOCAL MANAGEMENT BOARD

Local Management Board Gifts & Grants Fund Appropriation	\$249,340
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Healthy Families Baltimore County Gifts & Grants Fund Appropriation	\$395,406
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Youth Service Bureaus Gifts & Grants Fund Appropriation	\$422,040
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School-Based Health Centers Gifts & Grants Fund Appropriation	\$189,852
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Earned Reinvestment Gifts & Grants Fund Appropriation	\$300,000
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DMC Gifts & Grants Fund Appropriation	\$90,046
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Local Access Plan (LAP) Gifts & Grants Fund Appropriation	\$169,903
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Respondent Notification Project Gifts & Grants Fund Appropriation	\$49,606
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MDTFC Gifts & Grants Fund Appropriation	\$200,000
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VPA Diversion Program	
Gifts & Grants Fund Appropriation	\$400,000

Evidence Based Practices	
Gifts & Grants Fund Appropriation	\$492,488

COMMUNITY COLLEGE OF BALTIMORE COUNTY

Instruction	<u>\$19,036,569</u>
General Fund Appropriation	\$19,036,571

Public Services	
General Fund Appropriation	\$105,169

Academic Support	
General Fund Appropriation	\$3,690,821

Student Services	
General Fund Appropriation	\$3,185,787

Institutional Support	
General Fund Appropriation	\$7,888,707

Operation & Maintenance of Plant	
General Fund Appropriation	\$4,290,742

Mandatory Transfers (Grants)	
General Fund Appropriation	\$265,000

Debt Service	
General Fund Appropriation	\$5,794,873

DEPARTMENT OF EDUCATION

Administration	
General Fund Appropriation	\$22,375,138

Mid-Level Administration	
General Fund Appropriation	\$54,458,137

Instructional Salaries and Wages	
General Fund Appropriation	\$270,932,890

Instructional Textbooks and Supplies	
General Fund Appropriation	\$9,406,911

Other Instructional Costs	
General Fund Appropriation	\$2,420,447
Special Education	
General Fund Appropriation	\$61,946,927
Student Personnel Services	
General Fund Appropriation	\$5,721,168
Health Services	
General Fund Appropriation	\$9,195,245
Student Transportation Service	
General Fund Appropriation	\$12,057,601
Operation of Plant & Equipment	
General Fund Appropriation	\$48,646,964
Maintenance of Plant & Equipment	
General Fund Appropriation	\$17,137,940
Fixed Charges	
General Fund Appropriation	\$151,906,990
Capital Outlay	
General Fund Appropriation	\$2,288,984
Federal and Restricted Programs	
General Fund Appropriation	\$48,428
Debt Service-County Bonds	
General Fund Appropriation	\$34,438,509

DEPARTMENT OF LIBRARIES

General Administration	\$6,532,361
General Fund Appropriation	\$6,542,749
Circulation & Information Services	\$13,256,819
General Fund Appropriation	\$13,261,844
Customer Support Services	
General Fund Appropriation	\$11,117,464

Buildings & Vehicle Maintenance & Operation General Fund Appropriation	\$3,163,628
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DEPARTMENT OF RECREATION AND PARKS

General Administration General Fund Appropriation	\$1,248,833
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Community & Neighborhood Organization, Direction & Development General Fund Appropriation	\$5,254,887
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Activity Leadership General Fund Appropriation	\$2,836,431
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Operation & Maintenance of Plants & Facilities General Fund Appropriation	<u>\$6,808,317</u> \$6,863,567
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Revenue Producing Facilities General Fund Appropriation	\$686,932
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Nature & Environmental Center General Fund Appropriation	\$922,583
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Group Leadership Grant Program Gifts & Grants Fund Appropriation	\$3,641,904
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Therapeutic Recreation Summer Programs Gifts & Grants Fund Appropriation	\$114,873
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ORGANIZATION CONTRIBUTIONS

Organizational Contributions	<u>\$3,328,150</u>
General Fund Appropriation	\$3,355,300
General Grant Program	
General Fund Appropriation	\$3,602,731
Summer Program & Community Arts Development	
Gifts & Grants Fund Appropriation	\$121,000

DEPARTMENT OF ECONOMIC DEVELOPMENT

Economic Development	
General Fund Appropriation	\$1,641,919
Economic Development Financing	
Financing Fund Appropriation	\$17,500,000
Tourism Program	
Gifts & Grants Fund Appropriation	\$128,500
War of 1812 Grant	
Gifts & Grants Fund Appropriation	\$30,000

HOUSING OFFICE

Housing Office – General Administration	
Gifts & Grants Fund Appropriation	\$4,250,000
Housing Choice Voucher Program	
Gifts & Grants Fund Appropriation	\$48,725,000
HUD-Veteran’s Affairs Supportive Housing Program	
Gifts & Grants Fund Appropriation	\$1,406,370

COMMUNITY DEVELOPMENT GRANTS

General Administration	
Gifts & Grants Fund Appropriation	\$761,694
Commission on Disabilities - Administration	
Gifts & Grants Fund Appropriation	\$58,387

Housing Services	
Gifts & Grants Fund Appropriation	\$1,098,354
Commission on Disabilities - Grants	
Gifts & Grants Fund Appropriation	\$350,000
Grants - Non-Profit Organizations	
Gifts & Grants Fund Appropriation	\$800,000
Housing Rehabilitation Program	
Gifts & Grants Fund Appropriation	\$1,581,032
Non-Profit Capital Improvements	
Gifts & Grants Fund Appropriation	\$150,000
Home Investment Partnership Program	
Gifts & Grants Fund Appropriation	\$2,652,980
McKinney Emergency Shelter Grants	
Gifts & Grants Fund Appropriation	\$151,890
Supportive Housing Program (Homeless)	
Gifts & Grants Fund Appropriation	\$954,386
Service Linked Housing	
Gifts & Grants Fund Appropriation	\$19,545
Emergency and Transitional Housing	
Gifts & Grants Fund Appropriation	\$318,289
Rental Allowance Program	
Gifts & Grants Fund Appropriation	\$138,350
Homeownership/Selp Program	
Gifts & Grants Fund Appropriation	\$60,000
Shelter Expenses	
Gifts & Grants Fund Appropriation	\$29,977
Lead Hazard Reduction Program	
Gifts & Grants Fund Appropriation	\$396,062

OFFICE OF WORKFORCE DEVELOPMENT

Adult Program	
Gifts & Grants Fund Appropriation	\$345,541
Youth Program	
Gifts & Grants Fund Appropriation	\$1,268,295
Dislocated Worker Program	
Gifts & Grants Fund Appropriation	\$346,541
Central Office	
Gifts & Grants Fund Appropriation	\$582,580
Customer Service Offices	
Gifts & Grants Fund Appropriation	\$1,912,535
Maryland Business Work Grant	
Gifts & Grants Fund Appropriation	\$63,000
Business Services	
Gifts & Grants Fund Appropriation	\$317,831
Maturity Works	
Gifts & Grants Fund Appropriation	\$484,782
Maryland Energy Sector Partnership	
Gifts & Grants Fund Appropriation	\$189,385

DEBT SERVICE

General Public Facilities	
General Fund Appropriation	\$53,776,941
Pension Funding Bonds	
General Fund Appropriation	\$8,483,500
Non-General Obligation Debt	
General Fund Appropriation	\$14,337,583

RETIREMENT & SOCIAL SECURITY

Contribution-Employee Retirement System	
General Fund Appropriation	\$58,786,927
Contributions Social Security	<u>\$17,926,536</u>

General Fund Appropriation	\$17,929,008
Contribution Non-System Retirement General Fund Appropriation	\$220,000
<u>INSURANCE</u>	
Insurance Contributions General Fund Appropriation	\$68,574,811
<u>CONTRIBUTION TO CAPITAL BUDGET</u>	
Contribution to Capital Budget General Fund Appropriation	\$636,805
<u>LOCAL SHARE</u>	
Local Share General Fund Appropriation	\$6,792,237

Contingency Reserve: These funds to be allotted by the County Council upon the recommendation of the County Executive acting upon the advice of the County Administrative Officer, all in accordance with Section 712 of the Baltimore County Charter.

Reserve for Contingencies General Fund Appropriation	\$1,000,000
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SECTION 2. Be it further ordained, that the Gifts and Grants Fund appropriations and the Economic Development Revolving Financing Fund appropriation remain open as a mechanism to account for the respective gift and grant expenditures throughout the entire term of the grant period, including beyond the current expense budget fiscal year.

SECTION 3. Be it further ordained, that the Capital Budget for the fiscal year ending June 30, 2012, is hereby approved and finally adopted for such fiscal year; and funds for the proposed expenditures specified in the Capital Budget for the fiscal year beginning July 1, 2011 and ending June 30, 2012, are hereby appropriated in the amounts hereinafter specified and for the purposes hereinafter indicated; and the “Budget Year FY 2012” Section of the budget document entitled “Appropriation Summary, Capital Improvement Program FY 2013-2017”, is hereby incorporated in this ordinance by reference as part hereof as fully as if each individual capital project were set out in amount and purpose completely in full herein.

CAPITAL BUDGET

Storm Drains	
Capital Improvement Fund Appropriation	\$5,862,500
Streets and Highways	
Capital Improvement Fund Appropriation	\$56,050,000
Bridges, Culverts and Grade Separations	
Capital Improvement Fund Appropriation	\$16,800,000
Refuse Disposal	
Capital Improvement Fund Appropriation	\$6,114,000
Community College	
Capital Improvement Fund Appropriation	\$32,335,000
General Government Buildings	
Capital Improvement Fund Appropriation	\$34,751,045
Parks, Preservation and Greenways	
Capital Improvement Fund Appropriation	\$8,750,000
Schools	
Capital Improvement Fund Appropriation	\$104,528,000
Land Preservation	
Capital Improvement Fund Appropriation	\$6,000,000
Community Improvements	
Capital Improvement Fund Appropriation	\$18,193,100
Waterway Improvement Program	
Capital Improvement Fund Appropriation	\$11,533,000

SECTION 4. Be it further ordained, that the “Appropriation Summary – Capital Improvement Program FY2013-2017” delineated throughout the “Capital Budget – Supporting Detail” is part of the Adopted Capital Budget.

SECTION 5. And be it further ordained that this Ordinance shall take effect July 1, 2011.